

State of Alaska FY2018 Governor's Operating Budget

Department of Administration Facilities Component Budget Summary

Component: Facilities**Contribution to Department's Mission**

This component holds the funding to pay costs associated with Public Building Fund facilities. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2016

- Identified and initiated several significant colocation and consolidation opportunities at the Atwood Building to maximize space efficiency.
- Successfully developed and implemented a private sector parking program to help offset operational costs for agencies that occupy the Atwood Building and utilize the Linny Pacillo Parking Garage. The revenue is allocated to Atwood occupants on a pro-rata basis in efforts to replace a General Fund subsidy that has been eliminated.
- Completed major capital improvement projects in most PBF and NBPF facilities.
- Provided weekly informational facility emails to occupants in all Department of Administration managed buildings. These weekly emails provide current information on maintenance, construction projects, safety, and other general information which could impact their occupancy at various levels.

Key Component Challenges

Facility Management - Staff will address high priority projects for renewal and replacement of essential building systems and complete minor and major capital improvement projects at the following facilities:

- **Robert B. Atwood Building** – Continue to review and implement space efficiencies when possible. Staff are continuing to work closely with agencies to identify potential candidates to backfill vacancies at the Atwood Building. Significant Capital Improvement Project completed - Replacement of building's air conditioning system.
- **Community Building** – While the Capitol Building is undergoing a major renovation, the Community Building was repurposed and moved to the Non Public Building Fund (NPBF) portfolio for the latter portion of FY2015 to perform asbestos abatement and major renovations on the third, second and a portion of the first floor. The Community Building will be moved back to the Public Building Fund (PBF) and occupied by other state agencies, including the Department of Public Safety as the Public Safety Building has reached end of service and will revert back to the Alaska Mental Health Land Trust in 2017.
- **Juneau State Office Building (SOB)** – Began work on replacement of the air circulation fans that service multiple floors of the SOB. DGS also began renovating and repairing multiple sections of the concrete slab in the SOB parking garage as deterioration continues to affect the long term structural integrity of the concrete.
- **Atwood Conference Center** – Successfully schedule, manage and maintain the new state-of-the-art conference center for use by all agencies statewide. The historical space usage review of the new ACC has proven it to be very successful.

Energy Efficiency - Continue to identify energy savings for State owned building to reduce energy and utility expenses.

Real Estate Management & Finance Software System – Division of General Services (DGS) staff continue to take the necessary steps to populate data in the new Yardi system and work with the Division of Finance to develop an interface with IRIS. The system replaces the existing outdated and unreliable Lease Management System/Lease Projection System and will allow DGS to provide more accurate and timely information to our agency customers.

Significant Changes in Results to be Delivered in FY2018

State Library Archives and Museum (SLAM) - Continue working with the Department of Education and Early Development and the Office of Management and Budget to identify a method and plan to move SLAM into the state owned portfolio.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Contact Information
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Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	12	15	Annual Salaries	918,923
Part-time	3	3	Premium Pay	43,314
Nonpermanent	0	0	Annual Benefits	614,035
			<i>Less 2.40% Vacancy Factor</i>	<i>(37,772)</i>
			Lump Sum Premium Pay	0
Totals	15	18	Total Personal Services	1,538,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Building Mgmt Specialist	0	0	1	0	1
Maint Gen Journey	0	0	8	0	8
Maint Gen Sub - Journey I	0	0	3	0	3
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	2	0	2
Maint Spec Plumb Jrny II	0	0	1	0	1
Stock and Parts Services III	0	0	1	0	1
Totals	1	0	17	0	18

Component Detail All Funds
Department of Administration

Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,133.7	1,211.9	1,211.9	1,211.9	1,538.5	326.6	26.9%
72000 Travel	1.7	9.0	9.0	9.0	9.0	0.0	0.0%
73000 Services	9,898.9	15,523.7	15,523.7	15,523.7	14,110.4	-1,413.3	-9.1%
74000 Commodities	287.5	425.8	425.8	425.8	425.8	0.0	0.0%
75000 Capital Outlay	84.5	168.0	168.0	168.0	168.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,406.3	17,338.4	17,338.4	17,338.4	16,251.7	-1,086.7	-6.3%
Fund Sources:							
1004Gen Fund (UGF)	292.2	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	230.1	230.1	230.1	280.1	50.0	21.7%
1007I/A Rcpts (Other)	477.2	1,241.0	1,241.0	1,241.0	1,245.4	4.4	0.4%
1061CIP Rcpts (Other)	148.0	0.0	0.0	0.0	0.0	0.0	0.0%
1147PublicBldg (Other)	10,488.9	15,867.3	15,867.3	15,867.3	14,726.2	-1,141.1	-7.2%
Unrestricted General (UGF)	292.2	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	230.1	230.1	230.1	280.1	50.0	21.7%
Other Funds	11,114.1	17,108.3	17,108.3	17,108.3	15,971.6	-1,136.7	-6.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	15	3	25.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	17,338.4	1,211.9	9.0	15,523.7	425.8	168.0	0.0	0.0	12	3	0
1005 GF/Prgm		230.1										
1007 I/A Rcpts		1,241.0										
1147 PublicBldg		15,867.3										
Subtotal		17,338.4	1,211.9	9.0	15,523.7	425.8	168.0	0.0	0.0	12	3	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
1147 PublicBldg		6.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$10.9												
FY2018 PS Health Ins.: \$10.9												
Linnay Pacillo Parking Garage												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
Increase general fund program receipt authority as a result of increasing revenue generated from private parkers in the Linnay Pacillo Parking Garage (LPPG). This increase allows the Division of General Services (DGS) to offset the impact of general fund reductions for the agencies who occupy space in the parking garage. DGS has aggressively marketed this program and without an increase in authority, the benefit will not be realized for state agencies.												
Transfer Stock and Parts Services III (02-5131) from Property Management for Centralized Facilities Maintenance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a Stock and Parts Services III (02-5131) position from Property Management needed to implement centralized facilities maintenance functions of the Shared Services of Alaska organization. The Shared Services of Alaska organization is focusing on Juneau as its pilot program for centralizing maintenance activities with the intention of expanding to other locations statewide.												
The following PCN is transferred to the Shared Services organization, Facilities:												
Full-time Stock and Parts Services III (02-5131), range 54, located in Juneau												
Transfer Accounting Technician (20-1070) from Facilities Administration for Centralized Facilities Maintenance												
	Trin	476.2	315.7	0.0	160.5	0.0	0.0	0.0	0.0	1	0	0
1147 PublicBldg		476.2										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Transfer an Accounting Technician and public building fund authority from Facilities Administration needed in order to budget centralized facilities maintenance functions of the Shared Services of Alaska organization. The Shared Services of Alaska organization is focusing on Juneau as its pilot program for centralizing maintenance activities with the intention of expanding to other locations statewide.</p> <p>The following PCN is transferred from Facilities Administration: Full-time Accounting Technician I (20-1070), range 12, located in Anchorage</p>												
Transfer from Department of Education and Early Development for Shared Services of Alaska Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for facilities management activities.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The following PCN is transferred to the Shared Services organization: Full-time Building Management Specialist (05-3021), range 19, located in Juneau</p>												
Reduce Authority to Align with Anticipated Expenses												
1147 PublicBldg	Dec	-1,623.8	0.0	0.0	-1,623.8	0.0	0.0	0.0	0.0	0	0	0
<p>Reduce public building fund authority no longer needed based on projected services expenses. The remaining services authority is sufficient to cover anticipated expenses for FY2018.</p>												
Totals		16,251.7	1,538.5	9.0	14,110.4	425.8	168.0	0.0	0.0	15	3	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-079X	Maint Gen Journey	FT	1	LL	Juneau	2AA	54B / C	12.0		46,228	0	2,580	34,084	82,892	0
02-5131	Stock and Parts Services III	FT	A	LL	Juneau	2AA	54K	12.0		55,244	0	0	36,307	91,551	0
05-3021	Building Mgmt Specialist	FT	A	GP	Juneau	205	19O	12.0		96,252	0	0	50,059	146,311	0
20-1070	Accounting Tech I	FT	1	GP	Anchorage	200	12D / E	12.0		42,164	0	3,219	32,489	77,872	0
25-2434	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58C / D	9.6		30,032	0	2,137	24,892	57,061	0
25-2450	Maint Gen Journey	FT	1	LL	Juneau	2AA	54J	10.0	**	44,379	0	3,072	30,744	78,195	0
25-2451	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58C / D	9.6		30,413	0	2,850	25,270	58,533	0
25-2532	Maint Spec Bfc Jrny II/Lead	FT	1	LL	Juneau	2AA	51L	12.0		69,147	0	2,659	42,028	113,834	0
25-2534	Maint Gen Journey	FT	1	LL	Juneau	2AA	54E	10.0	**	41,438	0	2,868	29,658	73,964	0
25-2535	Maint Gen Journey	FT	1	LL	Juneau	2AA	54E / F	12.0		49,733	0	2,860	35,391	87,984	0
25-2536	Maint Gen Journey	FT	1	LL	Juneau	2AA	54F / J	10.0	**	43,843	0	3,237	30,616	77,696	0
25-2538	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58C	7.6	**	24,033	0	2,335	20,017	46,385	0
25-2539	Maint Spec Plumb Jrny II	FT	1	LL	Juneau	2AA	51D / E	12.0		58,812	0	2,223	38,307	99,342	0
25-2540	Maint Spec Bfc Jrny II/Lead	FT	1	LL	Juneau	2AA	51C / D	12.0		56,742	0	2,276	37,611	96,629	0
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54L	10.0	**	48,214	0	2,225	31,776	82,215	0
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50O	10.0	**	67,714	0	3,250	38,866	109,830	0
25-2544	Maint Gen Journey	FT	1	LL	Juneau	2AA	54L	12.0		57,311	0	2,336	37,828	97,475	0
25-2545	Maint Gen Journey	FT	A	LL	Juneau	2AA	54K / L	12.0		57,224	0	3,187	38,092	98,503	0

Total Positions			Total Salary Costs:	918,923
Full Time Positions:	15	0	Total COLA:	0
Part Time Positions:	3	0	Total Premium Pay:	43,314
Non Permanent Positions:	0	0	Total Benefits:	614,035
Positions in Component:	18	0	Total Pre-Vacancy:	1,576,272
			Minus Vacancy Adjustment of 2.40%:	(37,772)
			Total Post-Vacancy:	1,538,500
			Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	1,538,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	671,651	655,556	42.61%
1147 Public Building Fund	904,621	882,944	57.39%
Total PCN Funding:	1,576,272	1,538,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Administration
Travel

Component: Facilities (2429)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		1.7	9.0	9.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			1.7	9.0	9.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	1.8	9.0	9.0
2006	Other Travel Costs	Miscellaneous travel-related expenses	-0.1	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities (2429)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		9,898.9	15,523.7	14,110.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			9,898.9	15,523.7	14,110.4
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	10.6	3.0	3.0
3001	Financial Services	Accounting, auditing, management consulting and fees	2.0	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	5.4	106.6	106.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	72.7	76.5	76.5
3005	Health Services	Health Services such as medical, dental, and psychiatric costs	6.4	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage	0.4	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	3,047.1	3,986.0	3,986.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	4,526.0	5,942.8	5,942.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.8	0.0	0.0
3011	Other Services	Contract costs for PBF buildings and depreciation	575.6	4,132.8	2,719.5

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities (2429)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			9,898.9	15,523.7	14,110.4	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	8.7	8.7	8.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	30.0	30.0	30.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	436.2	227.0	227.0
3020	Inter-Agency Building Maintenance	Univ - Department-wide	Building maintenance services	1.6	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	1.1	1.1	1.1
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	6.1	6.1	6.1
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Core Services	32.2	32.2	32.2
3023	Inter-Agency Building Leases	Admin - Leases (81)	Facilities leases	334.7	178.3	178.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	20.5	20.5	20.5
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	286.5	275.0	275.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	6.5	6.5	6.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	64.3	70.0	70.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	105.2	105.8	105.8
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	16.4	16.4	16.4
3038	Inter-Agency Management/Consulting	Admin - NPBF Facilities (2558)	Internal department cost allocation chargeback, desktop support,	222.1	222.1	222.1

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities (2429)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	9,898.9	15,523.7	14,110.4
			procurement services			
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	76.1	76.1	76.1
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop support, procurement services	2.5	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Facilities (2429)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		287.5	425.8	425.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			287.5	425.8	425.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	13.9	0.0	0.0
4002	Household/Institutional	Cleaning, food and other household supplies	2.9	0.0	0.0
4005	Building Materials	Building materials and supplies	270.3	425.8	425.8
4020	Equipment Fuel	Fuel and gasoline	0.2	0.0	0.0
4022	Commodity Transfer	Material transfers	0.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Facilities (2429)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		84.5	168.0	168.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			84.5	168.0	168.0
5002	Structures and Infrastructure	Equipment	78.0	168.0	168.0
5004	Equipment	Equipment costs	7.2	0.0	0.0
5009	Capital Outlay Transfer	Materials and supplies	-0.7	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Facilities (2429)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	230.1	280.1
5103 Program Receipts - Charges for Services		LPPG private parking revenue	0.0	230.1	280.1
5007 I/A Rcpts (1007 I/A Rcpts)			477.2	1,241.0	1,245.4
5301 Inter-Agency Receipts		Occupancy cost for occupancy in PBF buildings	0.0	763.7	768.1
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	ETS RSA for occupancy	180.8	180.8	180.8
5301 Inter-Agency Receipts	Commerce - Department-wide	Occupancy cost for occupancy in PBF buildings	47.1	47.1	47.1
5301 Inter-Agency Receipts	E&ED - Department-wide	Occupancy cost for occupancy in PBF buildings	0.5	0.5	0.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Occupancy cost for occupancy in PBF buildings	0.7	0.7	0.7
5301 Inter-Agency Receipts	NatRes - Department-wide	Occupancy cost for occupancy in PBF buildings	247.2	247.3	247.3
5301 Inter-Agency Receipts	Rev - Department-wide	Occupancy cost for occupancy in PBF buildings	0.9	0.9	0.9
5061 CIP Rcpts (1061 CIP Rcpts)			148.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Admin - Facilities (2429)	Capital Improvement Project (CIP) receipts	148.0	0.0	0.0
6147 PublicBldg (1147 PublicBldg)			14,869.5	15,867.3	14,726.2
6763 Public Building Fund - Statutory Operating I/A Receipts		Occupancy cost of agencies renting State-owned facilities	14,642.2	15,640.0	14,497.4
6764 Public Building Fund - Charge for Services		Private tenant leases	227.2	227.2	228.7
6765 Public Building Fund - Prior Year Reimburse Recovery		Prior year recovery	0.1	0.1	0.1

Inter-Agency Services (1682)
Department of Administration

Component: Facilities (2429)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				1,650.9	1,276.0	1,276.0
With Department of Administration				1,125.8	958.5	958.5
With Department of Transportation/Public Facilities				503.0	297.0	297.0
With University of Alaska				1.6	0.0	0.0
With Department of Law				20.5	20.5	20.5
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	8.7	8.7	8.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	30.0	30.0	30.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	436.2	227.0	227.0
3020	Inter-Agency Building Maintenance	Univ - Department-wide	Building maintenance services	1.6	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	1.1	1.1	1.1
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	6.1	6.1	6.1
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Core Services	32.2	32.2	32.2
3023	Inter-Agency Building Leases	Admin - Leases (81)	Facilities leases	334.7	178.3	178.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	20.5	20.5	20.5
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	286.5	275.0	275.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	6.5	6.5	6.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	64.3	70.0	70.0

Inter-Agency Services (1682)
Department of Administration

Component: Facilities (2429)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	105.2	105.8	105.8
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	16.4	16.4	16.4
3038 Inter-Agency Management/Consulting	Admin - NPBF Facilities (2558)	Internal department cost allocation chargeback, desktop support, procurement services	222.1	222.1	222.1
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	76.1	76.1	76.1
3038 Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop support, procurement services	2.5	0.0	0.0